

VOTE: 895 Moroto District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	800,000	1,050,000
o/w Higher Local Government	800,000	1,050,000
o/w Lower Local Government	0	0
Discretionary Government Transfers	2,522,949	3,110,344
o/w Higher Local Government	2,259,660	2,834,823
o/w Lower Local Government	263,289	275,521
Conditional Government Transfers	14,007,718	14,012,412
o/w Higher Local Government	14,007,718	14,012,412
o/w Lower Local Government	0	0
Other Government Transfers	488,058	198,058
o/w Higher Local Government	488,058	198,058
o/w Lower Local Government	0	0
External Financing	2,576,950	2,204,000
o/w Higher Local Government	2,576,950	2,204,000
o/w Lower Local Government	0	0
Grand Total	20,395,674	20,574,814
o/w Higher Local Government	20,132,386	20,299,292
o/w Lower Local Government	263,289	275,521

VOTE: 895 Moroto District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	800,000	1,050,000
Agency Fees	45,000	45,000
Business licenses	6,000	6,000
Land Fees	5,000	5,000
Local Services Tax-Payable By Individuals	53,977	53,977
Market /Gate Charges	14,500	24,500
Mineral Royalties	470,023	680,023
Other fees e.g. street parking fees	5,000	25,000
Property related Duties/Fees	30,000	40,000
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500
Discretionary Government Transfers	2,522,949	3,110,344
District Discretionary Equalisation Development Grant	430,307	789,247
District Unconditional Grant Non-Wage	565,163	557,039
District Unconditional Grant Wage	1,503,223	1,738,144
Urban Discretionary Equalisation Development Grant	5,115	7,079
Urban Unconditional Non-Wage	19,141	18,835
Conditional Government Transfers	14,007,718	14,012,412
Programme Conditional Grant - Non Wage Recurrent	3,280,030	3,610,406
Programme Conditional Grant - Development	1,168,613	748,116
Programme Conditional Grant - Wage Recurrent	9,144,260	9,179,075
Support Services Conditional Grant - Non Wage Recurrent	400,000	460,000
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	288,058	198,058
Child days vaccination, Rubella and Malaria	100,000	0
Physical Planning	0	10,000
Support to PLE (UNEB)	3,599	3,599
Uganda Road Fund (URF)	143,415	143,415
Uganda Women Entrepreneurship Program(UWEP)	16,044	16,044
Youth Livelihood Programme (YLP)	25,000	25,000
External Financing	2,576,950	2,204,000
European Union (EU)	84,000	84,000
Global Fund for HIV, TB & Malaria	282,950	400,000

VOTE: 895 Moroto District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Research Triangle Institute (RTI)	740,000	0
United Nations Children Fund (UNICEF)	1,170,000	1,370,000
United Nations Population Fund (UNPF)	200,000	200,000
World Health Organisation (WHO)	100,000	150,000
Total Revenues Shares	20,195,674	20,574,814

VOTE: 895 Moroto District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,255,814	4,200	0	0	1,460,014
o/w: Wage:	886,933	0	0	0	886,933
Non-Wage Recurrent:	234,988	4,200	0	0	239,188
Development:	133,893	0	0	200,000	333,893
Tourism Development	5,200	11,687	0	0	16,887
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,200	11,687	0	0	16,887
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	578,248	280,000	0	0	858,248
o/w: Wage:	230,845	0	0	0	230,845
Non-Wage Recurrent:	78,067	30,000	0	0	108,067
Development:	269,336	250,000	0	0	519,336
Private Sector Development	116,510	22,851	0	0	139,361
o/w: Wage:	65,039	0	0	0	65,039
Non-Wage Recurrent:	51,471	22,851	0	0	74,322
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,197,298	44,800	143,415	0	1,385,513
o/w: Wage:	189,660	0	0	0	189,660
Non-Wage Recurrent:	1,004,638	44,800	143,415	0	1,192,853
Development:	3,000	0	0	0	3,000
Sustainable Urbanisation And Housing	10,000	0	10,000	0	20,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	10,000	0	10,000
Development:	10,000	0	0	0	10,000
Human Capital Development	10,928,940	46,937	44,643	0	12,870,520
o/w: Wage:	8,557,377	0	0	0	8,557,377

VOTE: 895 Moroto District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,547,153	46,937	44,643	0	1,638,733
Development:	824,411	0	0	1,850,000	2,674,411
Public Sector Transformation	2,291,833	125,571	0	0	2,417,404
o/w: Wage:	646,223	0	0	0	646,223
Non-Wage Recurrent:	1,452,222	125,571	0	0	1,577,793
Development:	193,387	0	0	0	193,387
Governance And Security	364,068	209,079	0	0	593,147
o/w: Wage:	171,785	0	0	0	171,785
Non-Wage Recurrent:	172,031	209,079	0	0	381,110
Development:	20,252	0	0	20,000	40,252
Regional Balanced Development	59,443	33,550	0	0	92,993
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	27,308	33,550	0	0	60,858
Development:	32,135	0	0	0	32,135
Development Plan Implementation	315,401	271,325	0	0	720,726
o/w: Wage:	169,357	0	0	0	169,357
Non-Wage Recurrent:	73,202	271,325	0	0	344,527
Development:	72,842	0	0	134,000	206,842
Grand Total	17,122,756	1,050,000	198,058	2,204,000	20,574,814
Grand Total Wage	10,917,220	0	0	0	10,917,220
Grand Total Non-Wage Recurrent	4,646,281	800,000	198,058	0	5,644,338
Grand Total Development	1,559,256	250,000	0	2,204,000	4,013,256

VOTE: 895 Moroto District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	1,785,048	2,311,224
o/w Higher Local Government	1,521,759	2,035,703
o/w Lower Local Government	263,289	275,521
Finance	483,471	483,471
o/w Higher Local Government	483,471	483,471
o/w Lower Local Government	0	0
Statutory bodies	662,939	692,940
o/w Higher Local Government	662,939	692,940
o/w Lower Local Government	0	0
Production and Marketing	1,472,347	1,460,514
o/w Higher Local Government	1,472,347	1,460,514
o/w Lower Local Government	0	0
Health	5,075,064	4,524,977
o/w Higher Local Government	5,075,064	4,524,977
o/w Lower Local Government	0	0
Education	6,787,138	6,648,076
o/w Higher Local Government	6,787,138	6,648,076
o/w Lower Local Government	0	0
Roads and Engineering	1,384,580	1,385,513
o/w Higher Local Government	1,384,580	1,385,513
o/w Lower Local Government	0	0
Water	1,141,549	1,056,118
o/w Higher Local Government	1,141,549	1,056,118
o/w Lower Local Government	0	0
Natural Resources	347,301	858,248
o/w Higher Local Government	347,301	858,248
o/w Lower Local Government	0	0
Community Based Services	632,693	639,462
o/w Higher Local Government	632,693	639,462
o/w Lower Local Government	0	0
Planning	200,090	237,530
o/w Higher Local Government	200,090	237,530
o/w Lower Local Government	0	0

VOTE: 895 Moroto District

Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	79,703	98,703
o/w Higher Local Government	79,703	98,703
o/w Lower Local Government	0	0
Trade, Industry and Local Development	143,750	178,038
o/w Higher Local Government	143,750	178,038
o/w Lower Local Government	0	0
Grand Total	20,195,674	20,574,814
o/w Higher Local Government	19,932,386	20,299,292
o/w: Wage:	10,647,484	10,917,220
Non-Wage Recurrent:	5,185,922	5,532,204
Domestic Devt:	1,522,030	1,645,868
External Financing:	2,576,950	2,204,000
o/w Lower Local Government	263,289	275,521
o/w: Wage:	0	0
Non-Wage Recurrent:	126,470	112,134
Domestic Devt:	136,819	163,387
External Financing:	0	0

VOTE: 895 Moroto District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,622,894	2,110,702
District Unconditional Grant Non-Wage	117,417	104,323
District Unconditional Grant Wage	337,832	572,752
Locally Raised Revenues	123,000	123,000
Multi-Sectoral Transfers to LLGs_NonWage	126,470	112,134
Programme Conditional Grant - Non Wage Recurrent	918,175	1,198,492
Development Revenues	162,154	200,522
District Discretionary Equalisation Development Grant	25,335	37,135
Multi-Sectoral Transfers to LLGs_Gou	136,819	163,387
Total Revenues Shares	1,785,048	2,311,224
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	337,832	572,752
Non Wage	1,285,062	1,537,949
Development Expenditure		
Domestic Development	162,154	200,522
External Financing	0	0
Total Expenditure	1,785,048	2,311,224

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					

VOTE: 895 Moroto District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,823	0	0	2,823
221011 Printing, Stationery, Photocopying and Binding	0	3,252	0	0	3,252
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Records Management	0	9,075	0	0	9,075

Key Service Area 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,500	5,000	0	7,500
Total for LCIII: Missing Subcounty	County: Missing County				5,000

LCII: Missing Parish	missing	Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
----------------------	---------	---	---	-------

227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,900	0	0	4,900
Total Cost of Communication and Public Relations	0	19,400	5,000	0	24,400

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	572,752	0	0	0	572,752
221011 Printing, Stationery, Photocopying and Binding	0	2,669	0	0	2,669
273104 Pension	0	539,507	0	0	539,507
273105 Gratuity	0	658,985	0	0	658,985
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	572,752	1,201,161	0	0	1,773,913

Key Service Area 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

VOTE: 895 Moroto District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,700	0	0	4,700
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	2,500	0	0	2,500
223001 Property Management Expenses	0	5,000	0	0	5,000
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	1,700	0	0	1,700
223006 Water	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	32,500	0	0	32,500
227004 Fuel, Lubricants and Oils	0	18,626	0	0	18,626
228002 Maintenance-Transport Equipment	0	17,972	0	0	17,972
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	148,998	0	0	148,998
Total Cost of Public Sector Transformation	572,752	1,378,634	5,000	0	1,956,387
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	8,000	0	0	8,000
Total Cost of Governance And Security	0	8,000	0	0	8,000
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	2,500	10,000	0	12,500
Total for LCIII:	County:				10,000

VOTE: 895 Moroto District

LCII:	missing	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
221008 Information and Communication Technology Supplies.		0	5,000	5,000	0	10,000
Total for LCIII: Missing Subcounty		County: Missing County				5,000
LCII: Missing Parish	missing	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	4,581	7,135	0	11,716
Total for LCIII:		County:				7,135
LCII:	missing	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,135		
221012 Small Office Equipment		0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.		0	500	0	0	500
222001 Information and Communication Technology Services.		0	1,900	0	0	1,900
227001 Travel inland		0	7,200	10,000	0	17,200
Total for LCIII:		County:				10,000
LCII:	missing	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
Total Cost of Human Resource Management		0	39,181	32,135	0	71,316
Total Cost of Regional Balanced Development		0	39,181	32,135	0	71,316
Total Cost of Administration and Management		572,752	1,425,815	37,135	0	2,035,703
Total Cost of Administration		572,752	1,425,815	37,135	0	2,035,703

Subcounty / Town Council / Division: 236775 Nadunget Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 895 Moroto District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	7,654	0	0	7,654
221012 Small Office Equipment	0	0	12,648	0	12,648
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	13,654	22,648	0	36,302
Total Cost of Public Sector Transformation	0	13,654	22,648	0	36,302
Total Cost of Administration and Management	0	13,654	22,648	0	36,302
Total Cost of 236775 Nadunget Subcounty	0	13,654	22,648	0	36,302

Subcounty / Town Council / Division: 236776 Katikekile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	7,773	422	0	8,195
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	950	0	0	950
223001 Property Management Expenses	0	0	5,600	0	5,600
225204 Monitoring and Supervision of capital work	0	0	3,794	0	3,794
227004 Fuel, Lubricants and Oils	0	2,856	0	0	2,856
312235 Furniture and Fittings - Acquisition	0	0	11,262	0	11,262
Total Cost of Facilities Management	0	12,779	21,078	0	33,856
Total Cost of Public Sector Transformation	0	12,779	21,078	0	33,856
Total Cost of Administration and Management	0	12,779	21,078	0	33,856
Total Cost of 236776 Katikekile Subcounty	0	12,779	21,078	0	33,856

Subcounty / Town Council / Division: 236777 Tapac Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 895 Moroto District

221002 Workshops, Meetings and Seminars	0	3,800	624	0	4,424
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	594	0	2,594
225204 Monitoring and Supervision of capital work	0	0	3,500	0	3,500
227001 Travel inland	0	0	2,497	0	2,497
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
228002 Maintenance-Transport Equipment	0	827	0	0	827
313129 Other Buildings other than dwellings - Improvement	0	0	20,000	0	20,000
Total Cost of Facilities Management	0	18,427	31,216	0	49,643
Total Cost of Public Sector Transformation	0	18,427	31,216	0	49,643
Total Cost of Administration and Management	0	18,427	31,216	0	49,643
Total Cost of 236777 Tapac Subcounty	0	18,427	31,216	0	49,643

Subcounty / Town Council / Division: 236778 Rupa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	8,836	0	0	8,836
221012 Small Office Equipment	0	0	13,360	0	13,360
223001 Property Management Expenses	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
313111 Residential Buildings - Improvement	0	0	10,000	0	10,000
Total Cost of Facilities Management	0	16,836	28,360	0	45,196
Total Cost of Public Sector Transformation	0	16,836	28,360	0	45,196
Total Cost of Administration and Management	0	16,836	28,360	0	45,196
Total Cost of 236778 Rupa Subcounty	0	16,836	28,360	0	45,196

Subcounty / Town Council / Division: 273658 Nadunget Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 895 Moroto District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	8,835	0	0	8,835
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223001 Property Management Expenses	0	0	7,079	0	7,079
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	18,835	7,079	0	25,914
Total Cost of Public Sector Transformation	0	18,835	7,079	0	25,914
Total Cost of Administration and Management	0	18,835	7,079	0	25,914
Total Cost of 273658 Nadunget Town Council	0	18,835	7,079	0	25,914

Subcounty / Town Council / Division: 273659 Loputuk

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,177	0	0	10,177
227001 Travel inland	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	34,357	0	34,357
Total Cost of Facilities Management	0	20,177	34,357	0	54,534
Total Cost of Public Sector Transformation	0	20,177	34,357	0	54,534
Total Cost of Administration and Management	0	20,177	34,357	0	54,534
Total Cost of 273659 Loputuk	0	20,177	34,357	0	54,534

Subcounty / Town Council / Division: 273660 Lotisan

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	6,427	0	0	6,427
221008 Information and Communication Technology Supplies.	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	12,650	0	12,650

VOTE: 895 Moroto District

225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Facilities Management	0	11,427	18,650	0	30,077
Total Cost of Public Sector Transformation	0	11,427	18,650	0	30,077
Total Cost of Administration and Management	0	11,427	18,650	0	30,077
Total Cost of 273660 Lotisan	0	11,427	18,650	0	30,077

VOTE: 895 Moroto District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	399,471	399,471
District Unconditional Grant Non-Wage	31,432	31,432
District Unconditional Grant Wage	125,462	125,462
Locally Raised Revenues	242,577	242,577
Development Revenues	84,000	84,000
External Financing	84,000	84,000
Total Revenues Shares	483,471	483,471

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	125,462	125,462
Non Wage	274,009	274,009
Development Expenditure		
Domestic Development	0	0
External Financing	84,000	84,000
Total Expenditure	483,471	483,471

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	275	0	0	275
Total Cost of HIV/AIDS Mainstreaming	0	275	0	0	275
Total Cost of Human Capital Development	0	275	0	0	275
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	125,462	0	0	0	125,462

VOTE: 895 Moroto District

212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	25,577	0	84,000	109,577
Total for LCIII: Missing Subcounty	County: Missing County				84,000
LCII: Missing Parish	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)			84,000
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,832	0	0	5,832
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
224001 Medical Supplies and Services	0	1,725	0	0	1,725
227001 Travel inland	0	63,400	0	0	63,400
227004 Fuel, Lubricants and Oils	0	15,200	0	0	15,200
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	130,000	0	0	130,000
Total for LCIII: Missing Subcounty	County: Missing County				130,000
LCII: Missing Parish	All Subcounties	Transfers to LLGs	Source: Locally Raised Revenues		130,000
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	125,462	273,734	0	84,000	483,196
Total Cost of Development Plan Implementation	125,462	273,734	0	84,000	483,196
Total Cost of Financial Management and Accountability (LG)	125,462	274,009	0	84,000	483,471
Total Cost of Finance	125,462	274,009	0	84,000	483,471

VOTE: 895 Moroto District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	617,688	647,688
District Unconditional Grant Non-Wage	216,254	216,254
District Unconditional Grant Wage	219,434	219,434
Locally Raised Revenues	182,000	212,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	662,939	692,940

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	219,434	219,434
Non Wage	398,254	428,254
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	662,939	692,940

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Management	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	20,000	0	0	20,000

Programme 12 Human Capital Development

VOTE: 895 Moroto District

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211101 General Staff Salaries	21,471	0	0	0	21,471
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,895	0	0	1,895
Total Cost of Procurement and Disposal Services	21,471	25,895	0	0	47,366

Key Service Area 000049 Recruitment services

211101 General Staff Salaries	52,000	0	0	0	52,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	20,400	12,000	0	32,400
Total for LCIII: Missing Subcounty	County: Missing County				12,000

LCII: Missing Parish	Moroto DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000
----------------------	------------	---	---	--------

221004 Recruitment Expenses	0	14,400	0	0	14,400
221007 Books, Periodicals & Newspapers	0	2,000	1,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000

LCII: Missing Parish	Moroto DLG	Newspapers - Assorted Newspapers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
----------------------	------------	----------------------------------	---	-------

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	2,000	0	2,000

VOTE: 895 Moroto District

Total for LCIII: Missing Subcounty		County: Missing County			2,000
LCII: Missing Parish	Moroto DLG	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
221017 Membership dues and Subscription fees.		0	930	0	930
223001 Property Management Expenses		0	1,200	0	1,200
227001 Travel inland		0	0	10,000	10,000
Total for LCIII: Missing Subcounty		County: Missing County			10,000
LCII: Missing Parish	Moroto DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
Total Cost of Recruitment services		52,000	61,130	25,000	0
Total Cost of Public Sector Transformation		73,471	87,025	25,000	0
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries		9,162	0	0	9,162
211105 Ex-Gratia for Political leaders.		0	93,490	0	93,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	28,910	0	28,910
221002 Workshops, Meetings and Seminars		0	90,000	0	90,000
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	2,400
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000
228002 Maintenance-Transport Equipment		0	3,350	0	3,350
Total Cost of Administrative and Support Services		9,162	221,150	0	230,312
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	10,000
221002 Workshops, Meetings and Seminars		0	0	12,000	12,000
Total for LCIII: Missing Subcounty		County: Missing County			12,000
LCII: Missing Parish	Moroto DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	4,000

VOTE: 895 Moroto District

Total for LCIII: Missing Subcounty		County: Missing County				4,000
LCII: Missing Parish	Moroto DLG	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227001 Travel inland		0	0	4,252	0	4,252
Total for LCIII: Missing Subcounty		County: Missing County				4,252
LCII: Missing Parish	Moroto DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,252
Total Cost of Compliance and Enforcement Services		0	10,000	20,252	0	30,252
Key Service Area 190004 Regulation and Advisory Services						
211101 General Staff Salaries		136,801	0	0	0	136,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	2,079	0	0	2,079
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Regulation and Advisory Services		136,801	89,079	0	0	225,880
Total Cost of Governance And Security		145,963	320,229	20,252	0	486,444
Total Cost of Legislation and Oversight		219,434	428,254	45,252	0	692,940
Total Cost of Statutory bodies		219,434	428,254	45,252	0	692,940

VOTE: 895 Moroto District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,087,441	1,126,621
Programme Conditional Grant - Wage Recurrent	886,933	886,933
Programme Conditional Grant - Non Wage Recurrent	199,308	235,488
Locally Raised Revenues	1,200	4,200
Development Revenues	384,906	333,893
Programme Conditional Grant - Development	284,906	133,893
External Financing	100,000	200,000
Total Revenues Shares	1,472,347	1,460,514
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	886,933	886,933
Non Wage	200,508	239,688
Development Expenditure		
Domestic Development	284,906	133,893
External Financing	100,000	200,000
Total Expenditure	1,472,347	1,460,514

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	0	200,000	200,000
Total for LCIII: Missing Subcounty	County: Missing County				200,000
LCII: Missing Parish	Moroto	Travel Inland - Disaster Preparedness	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
Total Cost of Climate Change Mitigation	0	0	0	200,000	200,000

VOTE: 895 Moroto District

Key Service Area 010016 Farmer mobilisation and sensitisation

211101 General Staff Salaries	886,933	0	0	0	886,933
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	753	0	0	753
223006 Water	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	38,117	0	38,117

Total for LCIII: **County:** **38,117**

LCII:	Moroto	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	38,117
-------	--------	---	---	--------

225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	133,814	0	0	133,814
228002 Maintenance-Transport Equipment	0	0	24,392	0	24,392

Total for LCIII: Missing Subcounty **County: Missing County** **24,392**

LCII: Missing Parish	Moroto	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 101-o/w Production - Development	24,392
----------------------	--------	---	--	--------

273101 Medical expenses (To general public)	0	500	0	0	500
312229 Other ICT Equipment - Acquisition	0	0	7,000	0	7,000

Total for LCIII: **County:** **7,000**

LCII:	moroto	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	7,000
-------	--------	--------------------------------	---	-------

Total Cost of Farmer mobilisation and sensitisation **886,933** **149,567** **69,509** **0** **1,106,009**

Key Service Area 010074 Vector and disease control

227001 Travel inland	0	6,000	0	0	6,000
----------------------	---	-------	---	---	-------

Total Cost of Vector and disease control **0** **6,000** **0** **0** **6,000**

Total Cost of Agro-Industrialization **886,933** **155,567** **69,509** **200,000** **1,312,009**

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

VOTE: 895 Moroto District

227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Agricultural Extension	886,933	156,067	69,509	200,000	1,312,509

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

227001 Travel inland	0	0	19,300	0	19,300
Total for LCIII: Missing Subcounty	County: Missing County				19,300
LCII: Missing Parish	moroto	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		19,300

228004 Maintenance-Other Fixed Assets	0	0	45,084	0	45,084
Total for LCIII:	County:				45,084

LCII:	moroto	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		45,084
-------	--------	--	--	--	--------

Total Cost of Water for production management systems	0	0	64,384	0	64,384
Total Cost of Agro-Industrialization	0	0	64,384	0	64,384
Total Cost of Agricultural Production	0	0	64,384	0	64,384

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 01 Agro-Industrialization

Key Service Area 300016 Parish Development Model Operations

227001 Travel inland	0	83,622	0	0	83,622
Total Cost of Parish Development Model Operations	0	83,622	0	0	83,622
Total Cost of Agro-Industrialization	0	83,622	0	0	83,622
Total Cost of Agricultural Value Chain Services	0	83,622	0	0	83,622
Total Cost of Production and Marketing	886,933	239,688	133,893	200,000	1,460,514

VOTE: 895 Moroto District

VOTE: 895 Moroto District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,383,800	3,366,620
Programme Conditional Grant - Wage Recurrent	2,912,017	3,021,808
Programme Conditional Grant - Non Wage Recurrent	370,583	340,612
Locally Raised Revenues	1,200	4,200
Other Transfers from Central Government	100,000	0
Development Revenues	1,691,263	1,158,356
Programme Conditional Grant - Development	160,713	101,930
District Discretionary Equalisation Development Grant	7,601	6,426
External Financing	1,522,950	1,050,000
Total Revenues Shares	5,075,064	4,524,977

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	2,912,017	3,021,808
Non Wage	471,783	344,812
Development Expenditure		
Domestic Development	168,313	108,356
External Financing	1,522,950	1,050,000
Total Expenditure	5,075,064	4,524,977

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,021,808	0	0	0	3,021,808
263308 Sector Conditional Grant (Non-Wage)	0	286,742	0	0	286,742
Total for LCIII: Nadunget Subcounty	County: Matheniko				16,915

VOTE: 895 Moroto District

LCII: ACERER	Acherer HCII	Acherer	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,915
Total for LCIII: Rupa Subcounty		County: Matheniko		16,915
LCII: RUPA	Rupa HCII	Ruupa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,915
Total for LCIII: Tapac Subcounty		County: Tepeth		108,340
LCII: KATIKEKILE	Kalemungole HCII	KALEMUNGOL E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,830
LCII: KATIKEKILE	Kalemungole HCIII	KALEMUNGOL E HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,705
LCII: KATIKEKILE	Kosiroi HCII	Kosiroi Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,915
LCII: KODONYO	Kodonyo HCII	KADONYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,915
LCII: TAPAC	Lopelipel HC II	Lopelipel Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,915
LCII: TAPAC	Tapac HCII	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,425
LCII: TAPAC	Tapac HCII	Tapac Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,635
Total for LCIII: Missing Subcounty		County: Missing County		144,572
LCII: Missing Parish	Kakingol HC III	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,830
LCII: Missing Parish	Kakingol HCIII	Kakingol HealthCentre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,424
LCII: Missing Parish	Loputuk HC III	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,425
LCII: Missing Parish	Loputuk HCIII	Loputuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,455

VOTE: 895 Moroto District

LCII: Missing Parish	Lotirir HCII	Lotirir Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,212
LCII: Missing Parish	Nadunget HC III	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,858
LCII: Missing Parish	Nadunget HCIII	Nadunget Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,830
LCII: Missing Parish	Nakiloro HCII	Nakiloro Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,915
LCII: Missing Parish	St Pius Kidepo HC III	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,425
LCII: Missing Parish	St Pius Kidepo Rupa Health Centre III	St Pius Kidepo Rupa Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,197

Total Cost of Primary Health care services	3,021,808	286,742	0	0	3,308,550
Total Cost of Human Capital Development	3,021,808	286,742	0	0	3,308,550
Total Cost of Primary HealthCare	3,021,808	286,742	0	0	3,308,550

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	7,483	6,426	0	13,910
Total for LCIII: Nadunget Town Council	County: Matheniko				6,426
LCII: Nakapelimen Ward	DHOs Office	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,426
221009 Welfare and Entertainment		0	1,691	0	1,691
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000

VOTE: 895 Moroto District

222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
223001 Property Management Expenses		0	1,600	0	0	1,600
224001 Medical Supplies and Services		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	5,129	0	5,129
Total for LCIII: Tapac Subcounty		County: Tepeth				5,129
LCII: NAKWANGA	Lopelipel HC II	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,129
227001 Travel inland		0	12,000	0	1,050,000	1,062,000
Total for LCIII: Nadunget Subcounty		County: Matheniko				500,000
LCII: Kaloe		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			500,000
Total for LCIII: Nadunget Town Council		County: Matheniko				550,000
LCII: Nakamistae Ward		Travel Inland - Field Work Expenses	Source: External Financing 445-World Health Organisation (WHO)			150,000
LCII: Nakapelimen Ward	Nakapelimen	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			400,000
227004 Fuel, Lubricants and Oils		0	14,996	0	0	14,996
228001 Maintenance-Buildings and Structures		0	0	29,500	0	29,500
Total for LCIII: Tapac Subcounty		County: Tepeth				29,500
LCII: NAKWANGA	Lopelipel HC II	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			29,500
228002 Maintenance-Transport Equipment		0	13,400	0	0	13,400
313121 Non-Residential Buildings - Improvement		0	0	67,301	0	67,301
Total for LCIII: Tapac Subcounty		County: Tepeth				67,301
LCII: NAKWANGA	Lopelipel HC II	Fencing of Lopelipel HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			67,301
Total Cost of Policies, Regulations and Standards		0	57,670	108,356	1,050,000	1,216,026
Total Cost of Human Capital Development		0	58,070	108,356	1,050,000	1,216,426
Total Cost of Health Management and Supervision		0	58,070	108,356	1,050,000	1,216,426
Total Cost of Health		3,021,808	344,812	108,356	1,050,000	4,524,977

VOTE: 895 Moroto District

VOTE: 895 Moroto District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,294,585	5,999,186
Programme Conditional Grant - Wage Recurrent	5,345,310	5,270,334
Programme Conditional Grant - Non Wage Recurrent	644,211	623,788
District Unconditional Grant Non-Wage	19,753	19,753
District Unconditional Grant Wage	51,712	51,712
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	203,599	3,599
Development Revenues	692,553	648,890
Programme Conditional Grant - Development	325,207	262,943
District Discretionary Equalisation Development Grant	167,346	185,947
External Financing	200,000	200,000
Total Revenues Shares	6,987,138	6,648,076
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,397,022	5,322,046
Non Wage	697,563	677,140
Development Expenditure		
Domestic Development	492,553	448,890
External Financing	200,000	200,000
Total Expenditure	6,787,138	6,648,076

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	6,462	0	6,462

VOTE: 895 Moroto District

Total for LCIII: Rupa Subcounty		County: Matheniko		6,462
LCII: LOKISILEI	Moroto	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,462
Total Cost of HIV/AIDS Mainstreaming		0	0	6,462
Key Service Area 000063 Quality Assurance Systems				
211101 General Staff Salaries		3,808,698	0	3,808,698
225204 Monitoring and Supervision of capital work		0	7,497	7,497
Total for LCIII: Missing Subcounty		County: Missing County		7,497
LCII: Missing Parish	Rupa and Katikekile sub-county	Monitoring and supervision of a girls' dormitory at Moroto Rainbow primary school and construction of a fence at Lia primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,497
312111 Residential Buildings - Acquisition		0	90,250	90,250
Total for LCIII:		County:		90,250
LCII:		Residential Building - Halls of Residence	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,250
312121 Non-Residential Buildings - Acquisition		0	52,189	52,189
Total for LCIII:		County:		52,189
LCII:	Katikekile	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	52,189
Total Cost of Quality Assurance Systems		3,808,698	0	3,958,634
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	254,820	254,820
Total for LCIII: Nadunget Subcounty		County: Matheniko		12,170
LCII: NAITAKWAE	Naitakwae P/S	NAITAKWAE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170
Total for LCIII: Rupa Subcounty		County: Matheniko		82,070

VOTE: 895 Moroto District

LCII: NAKADELI	Moroto Army P/S	MOROTO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: NAKADELI	Moroto KDA P/S	MOROTO K.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: RUPA	Kaloi P/S	KALOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,930
LCII: RUPA	Moroto Rainbow	MOROTO RAINBOW	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,570
LCII: RUPA	Rupa P/S	RUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390
Total for LCIII: Tapac Subcounty		County: Tepeth		18,140
LCII: LOYARABOTH	Loyaraboth P/S	LOYARABOTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,610
LCII: TAPAC	Tapac P/S	TAPAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
Total for LCIII: Missing Subcounty		County: Missing County		142,440
LCII: Missing Parish	Acherer P/S	ACHERER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070
LCII: Missing Parish	Kakingol P/S	KAKINGOL PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,690
LCII: Missing Parish	Kasimeri Integrated P/S	KASIMERI INTEGRATED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: Missing Parish	Lia P/S	LIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950
LCII: Missing Parish	Loputuk P/S	LOPUTUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,010
LCII: Missing Parish	Musas P/S	MUSAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
LCII: Missing Parish	Nadunget P/S	NADUNGET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,010

VOTE: 895 Moroto District

LCII: Missing Parish	Nawanatau P/S	NAWANATAU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
----------------------	---------------	----------------	---	--------

Total Cost of Capitation (Primary)	0	254,820	0	0	254,820
Total Cost of Human Capital Development	3,808,698	254,820	156,398	0	4,219,916
Total Cost of Pre-Primary and Primary Education	3,808,698	254,820	156,398	0	4,219,916

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	209,820	0	0	209,820
Total for LCIII: Nadunget Subcounty	County: Matheniko				135,260

LCII: NADUNGET	Nadunget sss	NADUNGET S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	135,260
----------------	--------------	----------------	---	---------

Total for LCIII: Rupa Subcounty	County: Matheniko				55,360
---------------------------------	-------------------	--	--	--	--------

LCII: RUPA	Rupa SSS	RUPA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,360
------------	----------	------------------	---	--------

Total for LCIII: Katikekile Subcounty	County: Tepeth				19,200
---------------------------------------	----------------	--	--	--	--------

LCII: Kakingol	Katikekile SSS	Katikekile Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	19,200
----------------	----------------	----------------------------------	---	--------

Total Cost of Capitation (Secondary)	0	209,820	0	0	209,820
--------------------------------------	---	---------	---	---	---------

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	1,461,636	0	0	0	1,461,636
-------------------------------	-----------	---	---	---	-----------

Total Cost of Secondary Education Services	1,461,636	0	0	0	1,461,636
--	-----------	---	---	---	-----------

Total Cost of Human Capital Development	1,461,636	209,820	0	0	1,671,456
---	-----------	---------	---	---	-----------

Total Cost of Secondary Education	1,461,636	209,820	0	0	1,671,456
-----------------------------------	-----------	---------	---	---	-----------

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

VOTE: 895 Moroto District

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,048	0	0	6,048
Total Cost of Inspection and Monitoring	0	10,048	0	0	10,048

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	51,712	0	0	0	51,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	15,000	15,000

Total for LCIII: Missing Subcounty County: Missing County 15,000

LCII: Missing Parish	Moroto	Payments of stake holders during Quarterly BEAD coordination meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000
----------------------	--------	---	--	--------

211107 Boards, Committees and Council Allowances	0	0	0	65,000	65,000
--	---	---	---	--------	--------

Total for LCIII: Missing Subcounty County: Missing County 65,000

LCII: Missing Parish		Payment of school management committees during school management improvement plans training	Source: External Financing 426-United Nations Children Fund (UNICEF)	65,000
----------------------	--	---	--	--------

212103 Incapacity benefits (Employees)	0	0	0	18,000	18,000
--	---	---	---	--------	--------

Total for LCIII: Missing Subcounty County: Missing County 18,000

LCII: Missing Parish	Moroto	Providing incentives to teachers	Source: External Financing 426-United Nations Children Fund (UNICEF)	18,000
----------------------	--------	----------------------------------	--	--------

221001 Advertising and Public Relations	0	0	0	8,000	8,000
---	---	---	---	-------	-------

Total for LCIII: County: 8,000

LCII:	Moroto	Media - Programmes	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,000
-------	--------	--------------------	--	-------

221002 Workshops, Meetings and Seminars	0	10,000	0	8,400	18,400
---	---	--------	---	-------	--------

Total for LCIII: Missing Subcounty County: Missing County 8,400

VOTE: 895 Moroto District

LCII: Missing Parish	Moroto	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,400		
221003 Staff Training		0	0	0	2,200	2,200
Total for LCIII:		County:				2,200
LCII:	Moroto	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,200		
221005 Official Ceremonies and State Functions		0	6,400	0	20,000	26,400
Total for LCIII: Missing Subcounty		County: Missing County				20,000
LCII: Missing Parish	Moroto	Official function - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
221009 Welfare and Entertainment		0	0	0	15,000	15,000
Total for LCIII: Missing Subcounty		County: Missing County				15,000
LCII: Missing Parish	Moroto	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	15,000		
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	8,400	9,400
Total for LCIII: Missing Subcounty		County: Missing County				8,400
LCII: Missing Parish	Moroto	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,400		
221012 Small Office Equipment		0	0	0	8,000	8,000
Total for LCIII:		County:				8,000
LCII:	Moroto	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,000		
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
224008 Educational Materials and Services		0	0	0	24,000	24,000
Total for LCIII: Missing Subcounty		County: Missing County				24,000
LCII: Missing Parish	Moroto	Scholastic items - SNE instructional materials (Learners with disability)	Source: External Financing 426-United Nations Children Fund (UNICEF)	24,000		
227001 Travel inland		0	20,000	0	0	20,000

VOTE: 895 Moroto District

227004 Fuel, Lubricants and Oils		0	14,700	0	8,000	22,700
Total for LCIII: Missing Subcounty		County: Missing County				8,000
LCII: Missing Parish	Moroto	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
228002 Maintenance-Transport Equipment		0	8,052	0	0	8,052
273102 Incapacity, death benefits and funeral expenses		0	8,400	0	0	8,400
282103 Scholarships and related costs		0	9,900	0	0	9,900
Total for LCIII: Missing Subcounty		County: Missing County				9,900
LCII: Missing Parish	Moroto DLG	Scholarships for students	Source: Locally Raised Revenues			9,900
Total Cost of Quality Assurance Systems		51,712	79,652	0	200,000	331,364
Key Service Area 320003 Assets and Facilities Management						
221012 Small Office Equipment		0	57,800	0	0	57,800
225204 Monitoring and Supervision of capital work		0	1,100	5,327	0	6,427
Total for LCIII: Nadunget Subcounty		County: Matheniko				5,327
LCII: LOPUTUK	Loputuk	Monitoring and supervision of the construction of a two	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,327
228001 Maintenance-Buildings and Structures		0	20,900	0	0	20,900
312111 Residential Buildings - Acquisition		0	0	185,947	0	185,947
Total for LCIII: Tapac Subcounty		County: Tepeth				185,947
LCII: NAKWANGA	Lokwakipi Primary School	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			185,947
312121 Non-Residential Buildings - Acquisition		0	0	101,219	0	101,219
Total for LCIII: Missing Subcounty		County: Missing County				101,219
LCII: Missing Parish	Nataparakwagan P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			101,219
Total Cost of Assets and Facilities Management		0	79,800	292,492	0	372,292
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,247	0	0	7,247
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000

VOTE: 895 Moroto District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	12,753	0	0	12,753
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
Total Cost of Sports and recreational services	0	40,000	0	0	40,000
Total Cost of Human Capital Development	51,712	209,500	292,492	200,000	753,704
Total Cost of Education&Sports Management and Inspection	51,712	209,500	292,492	200,000	753,704

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,322,046	677,140	448,890	200,000	6,648,076

VOTE: 895 Moroto District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,382,513	1,382,513
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,638	4,638
District Unconditional Grant Wage	189,660	189,660
Locally Raised Revenues	44,800	44,800
Other Transfers from Central Government	143,415	143,415
Development Revenues	2,068	3,000
District Discretionary Equalisation Development Grant	2,068	3,000
Total Revenues Shares	1,384,580	1,385,513
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	189,660	189,660
Non Wage	1,192,853	1,192,853
Development Expenditure		
Domestic Development	2,068	3,000
External Financing	0	0
Total Expenditure	1,384,580	1,385,513

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	189,660	0	0	0	189,660
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000

VOTE: 895 Moroto District

LCII: Missing Parish	Moroto DLG	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
225204 Monitoring and Supervision of capital work	0	4,638	0	0	4,638	
227001 Travel inland	0	18,000	0	0	18,000	
228001 Maintenance-Buildings and Structures	0	103,689	0	0	103,689	
263402 Transfer to Other Government Units	0	66,525	0	0	66,525	
Total for LCIII:	County:				66,525	
LCII:		Transfer to Sub Counties for Road Fund	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			66,525
Total Cost of Infrastructure Development and Management	189,660	192,853	3,000	0	385,513	
Key Service Area 260010 Road Rehabilitation						
221009 Welfare and Entertainment	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
224010 Protective Gear	0	6,000	0	0	6,000	
227001 Travel inland	0	18,000	0	0	18,000	
228001 Maintenance-Buildings and Structures	0	870,000	0	0	870,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	98,000	0	0	98,000	
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000	
Total Cost of Integrated Transport Infrastructure And Services	189,660	1,192,853	3,000	0	1,385,513	
Total Cost of Community Access Roads	189,660	1,192,853	3,000	0	1,385,513	
Total Cost of Roads and Engineering	189,660	1,192,853	3,000	0	1,385,513	

VOTE: 895 Moroto District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	535,425	591,953
District Unconditional Grant Wage	59,912	59,912
Locally Raised Revenues	1,200	2,000
Programme Conditional Grant - Non Wage Recurrent	74,313	70,041
Support Services Conditional Grant - Non Wage Recurrent	400,000	460,000
Development Revenues	606,124	464,164
External Financing	200,000	200,000
Programme Conditional Grant - Development	391,310	249,349
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,141,549	1,056,118

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	59,912	59,912
Non Wage	475,513	532,041
Development Expenditure		
Domestic Development	406,124	264,164
External Financing	200,000	200,000
Total Expenditure	1,141,549	1,056,118

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	59,912	0	0	0	59,912
221002 Workshops, Meetings and Seminars	0	38,442	14,815	0	53,257
Total for LCIII:	County:				14,815

VOTE: 895 Moroto District

LCII:	Moroto	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	13,999	0	0	13,999
228004 Maintenance-Other Fixed Assets		0	0	0	200,000	200,000
Total for LCIII:		County:				200,000
LCII:	Moroto	Building and Facility Maintenance - Civil Works	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
263402 Transfer to Other Government Units		0	460,000	0	0	460,000
Total for LCIII:		County:				460,000
LCII:	Karamoja	Maintenance of water systems in karamoja	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water			460,000
312139 Other Structures - Acquisition		0	0	249,349	0	249,349
Total for LCIII:		County:				249,349
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			249,349
Total Cost of Environment, Social Health and Safety		59,912	532,041	264,164	200,000	1,056,118
Total Cost of Human Capital Development		59,912	532,041	264,164	200,000	1,056,118
Total Cost of Rural Water Supply and Sanitation		59,912	532,041	264,164	200,000	1,056,118
Total Cost of Water		59,912	532,041	264,164	200,000	1,056,118

VOTE: 895 Moroto District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	294,701	328,912
District Unconditional Grant Non-Wage	6,907	6,907
District Unconditional Grant Wage	230,845	230,845
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	26,949	51,160
Other Transfers from Central Government	0	10,000
Development Revenues	52,600	529,336
District Discretionary Equalisation Development Grant	12,600	279,336
Locally Raised Revenues	40,000	250,000
Total Revenues Shares	347,301	858,248
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,845	230,845
Non Wage	63,856	98,067
Development Expenditure		
Domestic Development	52,600	529,336
External Financing	0	0
Total Expenditure	347,301	858,248

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000

VOTE: 895 Moroto District

LCII:	District	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Climate Change Mitigation		0	0	3,000	0	3,000
Key Service Area 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	0	9,000	0	9,000
Total for LCIII:		County:				9,000
LCII:	District wide	Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	9,000		
225201 Consultancy Services-Capital		0	0	12,000	0	12,000
Total for LCIII:		County:				12,000
LCII:		Feasibility Studies or Screening of Projects Consultancy	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	12,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,620	0	2,620
Total for LCIII:		County:				2,620
LCII:		Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	2,620		
225204 Monitoring and Supervision of capital work		0	0	7,980	0	7,980
Total for LCIII:		County:				7,980
LCII:		technical and Political monitoring of Capital works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	7,980		
227001 Travel inland		0	0	11,600	0	11,600
Total for LCIII:		County:				11,600
LCII:		Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,600		
LCII:	District	Travel Inland - Meetings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	7,000		
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000

VOTE: 895 Moroto District

LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,000		
228002 Maintenance-Transport Equipment	0	0	4,336	0	4,336
Total for LCIII:	County:				4,336
LCII:	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	4,336		
312129 Other Buildings other than dwellings - Acquisition	0	0	212,800	0	212,800
Total for LCIII: Missing Subcounty	County: Missing County				212,800
LCII: Missing Parish	Institutions	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	212,800	
Total Cost of Climate Change Adaptation	0	0	266,336	0	266,336
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	28,138	0	0	28,138
221011 Printing, Stationery, Photocopying and Binding	0	1,116	0	0	1,116
227001 Travel inland	0	17,906	0	0	17,906
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	51,160	0	0	51,160
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	230,845	0	0	0	230,845
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Integrated Catchment based Infrastructure	230,845	30,000	0	0	260,845

VOTE: 895 Moroto District

Key Service Area 560007 Regulation and Compliance

227004 Fuel, Lubricants and Oils	0	6,907	0	0	6,907
342111 Land - Acquisition	0	0	250,000	0	250,000
Total for LCIII:	County:				250,000
LCII:	Nadunget Sub county	Land Acquisition - Source: Locally Raised Revenues Land			250,000
Total Cost of Regulation and Compliance	0	6,907	250,000	0	256,907
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	230,845	88,067	519,336	0	838,248

Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

211107 Boards, Committees and Council Allowances	0	4,000	10,000	0	14,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000
LCII: Missing Parish	District	Physical Planning Commiittee meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	10,000	10,000	0	20,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	10,000	0	20,000
Total Cost of Natural Resources Management	230,845	98,067	529,336	0	858,248
Total Cost of Natural Resources	230,845	98,067	529,336	0	858,248

VOTE: 895 Moroto District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	229,693	236,462
Programme Conditional Grant - Non Wage Recurrent	27,890	0
District Unconditional Grant Wage	153,611	153,611
Locally Raised Revenues	7,149	10,349
Other Transfers from Central Government	41,044	41,044
Programme Conditional Grant - Non Wage Recurrent	0	31,458
Development Revenues	403,000	403,000
District Discretionary Equalisation Development Grant	3,000	3,000
External Financing	400,000	400,000
Total Revenues Shares	632,693	639,462

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	153,611	153,611
Non Wage	76,083	82,851
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	400,000	400,000
Total Expenditure	632,693	639,462

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	153,611	0	0	0	153,611
221002 Workshops, Meetings and Seminars	0	0	0	400,000	400,000
Total for LCIII: Missing Subcounty	County: Missing County				400,000

VOTE: 895 Moroto District

LCII: Missing Parish	moroto	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000
LCII: Missing Parish	moroto	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	200,000

221009 Welfare and Entertainment	0	1,149	0	0	1,149
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	153,611	8,349	0	400,000	561,960
Total Cost of Human Capital Development	153,611	8,349	0	400,000	561,960
Total Cost of Community Mobilisation	153,611	8,349	0	400,000	561,960

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000021 Gender Mainstreaming services					
221003 Staff Training	0	0	3,000	0	3,000
Total for LCIII: Missing Subcounty	County: Missing County				3,000
LCII: Missing Parish	moroto	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Gender Mainstreaming services	0	0	3,000	0	3,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	41,044	0	0	41,044
Total Cost of Inspection and Monitoring	0	41,044	0	0	41,044
Key Service Area 320146 Support to special interest Groups					

VOTE: 895 Moroto District

221002 Workshops, Meetings and Seminars	0	26,458	0	0	26,458
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Support to special interest Groups	0	31,458	0	0	31,458
Total Cost of Human Capital Development	0	74,502	3,000	0	77,502
Total Cost of Empowerment and Mindset Change	0	74,502	3,000	0	77,502
Total Cost of Community Based Services	153,611	82,851	3,000	400,000	639,462

VOTE: 895 Moroto District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,688	114,688
District Unconditional Grant Non-Wage	41,770	41,770
District Unconditional Grant Wage	43,895	43,895
Locally Raised Revenues	29,023	29,023
Development Revenues	85,402	122,842
District Discretionary Equalisation Development Grant	35,402	72,842
External Financing	50,000	50,000
Total Revenues Shares	200,090	237,530
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,895	43,895
Non Wage	70,793	70,793
Development Expenditure		
Domestic Development	35,402	72,842
External Financing	50,000	50,000
Total Expenditure	200,090	237,530

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,895	0	0	0	43,895
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	12,000	0	50,000	62,000

VOTE: 895 Moroto District

Total for LCIII: Missing Subcounty		County: Missing County			50,000	
LCII: Missing Parish	All Lower Local Governments	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000	
221003 Staff Training		0	3,443	0	0	3,443
221008 Information and Communication Technology Supplies.		0	4,500	0	0	4,500
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	250	0	0	250
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223006 Water		0	1,200	0	0	1,200
227001 Travel inland		0	14,400	48,842	0	63,242
Total for LCIII: Missing Subcounty		County: Missing County			48,842	
LCII: Missing Parish		Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,068	
LCII: Missing Parish		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,640	
LCII: Missing Parish	All LLGs	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,068	
LCII: Missing Parish	All LLGs	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,068	
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	5,000	24,000	0	29,000
Total for LCIII: Missing Subcounty		County: Missing County			24,000	

VOTE: 895 Moroto District

LCII: Missing Parish	Planning Department	Machinery and Equipment - Batteries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
Total Cost of Planning and Budgeting services		43,895	70,793	72,842	50,000	237,530
Total Cost of Development Plan Implementation		43,895	70,793	72,842	50,000	237,530
Total Cost of Planning and Statistics		43,895	70,793	72,842	50,000	237,530
Total Cost of Planning		43,895	70,793	72,842	50,000	237,530

VOTE: 895 Moroto District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	59,703	78,703
District Unconditional Grant Non-Wage	8,881	27,881
District Unconditional Grant Wage	25,822	25,822
Locally Raised Revenues	25,000	25,000
Development Revenues	20,000	20,000
External Financing	20,000	20,000
Total Revenues Shares	79,703	98,703

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,822	25,822
Non Wage	33,881	52,881
Development Expenditure		
Domestic Development	0	0
External Financing	20,000	20,000
Total Expenditure	79,703	98,703

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,822	0	0	0	25,822
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221003 Staff Training	0	4,000	0	10,000	14,000
Total for LCIII: Missing Subcounty	County: Missing County				10,000

VOTE: 895 Moroto District

LCII: Missing Parish	Staff Training - Audit and Forensic Investigations	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	17,881	0	10,000	27,881
Total for LCIII: Missing Subcounty		County: Missing County			10,000
LCII: Missing Parish	Travel Inland - Accommodation Expenses	Source: External Financing			10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	7,000	0	0	7,000
Total for LCIII: Nadunget Town Council		County: Matheniko			7,000
LCII: Nakapelimen Ward	Nadunget Town Council	Transfers to the Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000
Total Cost of Audit and Risk Management	25,822	52,881	0	20,000	98,703
Total Cost of Governance And Security	25,822	52,881	0	20,000	98,703
Total Cost of Compliance	25,822	52,881	0	20,000	98,703
Total Cost of Internal Audit	25,822	52,881	0	20,000	98,703

VOTE: 895 Moroto District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,273	178,038
Programme Conditional Grant - Non Wage Recurrent	14,282	48,570
District Unconditional Grant Non-Wage	10,783	10,782
District Unconditional Grant Wage	65,039	65,039
Locally Raised Revenues	42,851	42,851
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	143,750	178,038
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	65,039	65,039
Non Wage	72,234	112,999
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	143,750	178,038

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,887	0	0	4,887
Total Cost of Tourism Investment, Promotion and Marketing	0	4,887	0	0	4,887

Key Service Area 120015 Heritage Conservation Education and Awareness

VOTE: 895 Moroto District

221002 Workshops, Meetings and Seminars	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Heritage Conservation Education and Awareness	0	12,000	0	0	12,000
Total Cost of Tourism Development	0	16,887	0	0	16,887
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	3,795	0	0	3,795
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Domestic Promotion	0	5,795	0	0	5,795
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	65,039	0	0	0	65,039
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	13,391	0	0	13,391
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,451	0	0	1,451
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Trade Development	65,039	44,242	0	0	109,281
Total Cost of Private Sector Development	65,039	50,037	0	0	115,076
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	113	0	0	113
Total Cost of HIV/AIDS Mainstreaming	0	113	0	0	113
Total Cost of Human Capital Development	0	113	0	0	113
Total Cost of Commercial Services	65,039	67,037	0	0	132,076

VOTE: 895 Moroto District

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	7,286	0	0	7,286
Total Cost of Marketing and value addition	0	24,285	0	0	24,285
Total Cost of Private Sector Development	0	24,285	0	0	24,285
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	4,391	0	0	4,391
227001 Travel inland	0	9,086	0	0	9,086
227004 Fuel, Lubricants and Oils	0	8,200	0	0	8,200
Total Cost of Economic Integration and Market Access	0	21,677	0	0	21,677
Total Cost of Regional Balanced Development	0	21,677	0	0	21,677
Total Cost of Value Chain Services	0	45,962	0	0	45,962
Total Cost of Trade, Industry and Local Development	65,039	112,999	0	0	178,038